

Department or Agency	Project Name	Original Budget Cost - Total Investment Cost	Project Revised Budget Total Investment Costs	Project End Date	Business Goals
Environment and Natural Resources, Department of	Aquariums Salefish	\$1,545,756	\$1,545,756	05/03/2010	Speed the ticket selling process Automate the reconciliation of Ticket Sales and Payments Facilitate the customer self sufficiency in registering for events (Web) Automate the scheduling of Aquarium resources for events (Web, Real Time) Collect and analyze demographic data to improve marketing effectiveness Reduce the training required for cashiers Reduce labor expended on manual tasks and reduce the potential for errors introduced by manual processes
Health and Human Services, Department of	NC FAST Automated Interview Software Selection	\$831,605	\$831,605	01/12/2009	The NC FAST Automated Interview Software Selection Project will refine the contents of the Request For Proposal (RFP) for a Case Management (CM) software solution and the Proposal Evaluation Plan (PEP) to accompany the RFP. This project will finalize and deliver the RFP and PEP for the procurement of a CM software solution.
Health and Human Services, Department of	Crossroads State Agency Model Planning Project (SAM)	\$523,160	\$794,414	01/31/2009	The business goals include the concept of maximizing new technologies to improve functionality and services to our clients, local, state and federal WIC staff and our vendor community. The project will support the local WIC with business in a user friendly way. Additionally, the system will provide the state and federal staff with metrics and data to support the WIC program.
Health and Human Services, Department of	NC FAST Automated Interview (AI) Integrator Selection Project	\$3,520,079	\$3,783,981	02/26/2010	The NC FAST Automated Interview Integrator Selection project will develop the Request For Proposal (RFP) for a Vendor to integrate functionality for a case management (CM) software solution to address the business need for an automated interview solution and the Proposal Evaluation Plan (PEP) Document to accompany the RFP.
Health and Human Services, Department of	Replacement MMIS Procurement Project	\$2,698,855	\$2,782,560	03/31/2009	The intent of the NCMMIS+ Program, under which the Replacement MMIS Procurement Project falls, is to identify and execute the procurement and implementation of the replacement MMIS legacy systems and Fiscal Agent and associated business services, while maximizing efficiencies and improving healthcare services.
Health and Human Services, Department of	HEARTS Hardware Upgrade	\$612,356	\$612,356	04/01/2009	The business goals for this project are: (1) to create stable, reliable, and scalable production, test and development environments and to provide a solution to meet DMH/DD/SAS' expectations for limited down time, (2) to provide a failover/standby system for the Affinity application and data to insure the system's operation, and (3) to enable HEARTS to continue to grow in terms of data retention. Storage of additional data for billing purposes is needed to accomodate increased growth rate.
Health and Human Services, Department of	DMH - HEARTS upgrades - Precise ID	\$1,402,739	\$1,402,739	05/01/2009	DMH/DD/SAS has established that the Affinity CMPI will be the master patient index for all DMH/DD/SAS business and clinical systems. Incorrect identification in Affinity will result in the clinician not having access to the patient's clinical record. This directly impacts clinical care and creates a tremendous safety risk. In addition, improvement in patient identification will help to improve the State's compliance with the 'one patient, one record' requirement from the Joint Commission on Accreditation of Healthcare Organizations (JCAHO) and other regulatory standards.
Health and Human Services, Department of	Martin County Call Center Upgrade	\$4,322,518	\$4,343,987	06/30/2008	The business goals of the project are: (1) Ensure reliable service to NC residents requiring necessary Child Support Enforcement and Food Stamps Electronic Benefits Transfer services handled through the Martin County Call Center, which currently handles more then 9,570,000 calls per year. (2) Provide the Call Center with equipment that is supportable by outside resources. (3) Make maintenance available at a reasonable cost with newer technology. (4) Install an expandable solution that will meet projected call volume to be handled by the Call Center. (5) Replace current components already past end-of-life. (6) Replace current technology forecasted to be unsupportable beyond October 2008. (7) Provide a system from which data can be extracted and analyzed to improve the services provided through the Call Center.